

36TH DISTRICT COURT OF DETROIT (60)

GOAL-BASED GOVERNANCE PLAN MISSION, GOALS AND BUDGET SUMMARY

AGENCY MISSION:

The mission of the 36th District Court is to fairly and promptly adjudicate all cases, arising within the corporate limits of the City of Detroit, which fall within the jurisdiction of this court.

AGENCY GOAL:

Maintain and insure speedy, efficient and just litigation on all cases before the Court.

AGENCY FINANCIAL SUMMARY:

2001-02 <u>Requested</u>		2000-01 <u>Budget</u>	2001-02 <u>Recommended</u>	Increase (Decrease)
\$ 57,862,556	City Appropriations	\$ 44,869,269	\$ 46,755,797	\$ 1,886,528
\$ 57,862,556	Total Appropriations	\$ 44,869,269	\$ 46,755,797	\$ 1,886,528
\$ 16,613,829	City Revenues	\$ 16,363,829	\$ 16,956,750	\$ 592,921
-	State Reimbursements	5,436,653	2,499,168	(2,937,485)
\$ 16,613,829	Total Revenues	\$ 21,800,482	\$ 19,455,918	\$ (2,344,564)
\$ 41,248,727	NET TAX COST:	\$ 23,068,787	<u>\$ 27,299,879</u>	\$ 4,231,092

AGENCY EMPLOYEE STATISTICS:

2001-02 <u>Requested</u>		2000-01 <u>Budget</u>	4-1-01 <u>Actual</u>	2001-02 <u>Recommended</u>	Increase (Decrease)
526	City Positions	515	480	519	4
526	Total Positions	515	480	519	4

ACTIVITIES IN THIS AGENCY:

	2000-01 <u>Budget</u>	2001-02 <u>Recommended</u>	Increase (Decrease)
District Court - City	\$ 16,300,421	\$ 16,218,477	\$ (81,944)
State Functions	28,568,848	30,537,320	1,968,472
	\$ 44,869,269	\$ 46,755,797	\$ 1,886,528

36TH DISTRICT COURT OF DETROIT (60)

GBG 36th DISTRICT COURT ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: 36TH DISTRICT COURT

The 36th District Court is a limited jurisdiction court serving the City of Detroit. The Court has exclusive jurisdiction in all litigation up to \$25,000 and handles small claims and landlord/tenant proceedings. Criminal jurisdiction includes all misdemeanor criminal offenses and preliminary examination of felony offenses. Annual case filings exceed 400,000, the majority of which are handled in the Traffic and Ordinance Division. Michigan's largest limited jurisdiction court, the 36th District Court has 31 judges, 6 magistrates, and approximately 484 employees at a single location in downtown Detroit.

GOAL:

To maintain and insure speedy, efficient and just litigation on all cases before the Court.

MAJOR INITIATIVES:

In fiscal year 2001-02 the Court will continue with the implementation of its strategic plan, called "The Direction for Change, 36th District Court, 2005 Strategic Plan". The primary focus of the Court is on updating and improving technology, putting court procedures on a website to allow for electronic filings, and reviewing, reengineering, and streamlining work processes.

The State Hold Harmless Fund officially expires September 30 of 2001, so the City appropriated only one fiscal quarter of State reimbursement revenue in this budget.

PLANNING FOR THE FUTURE:

In order to continue to provide prompt service delivery to our customers, the Court will continue to recruit and maintain the highest quality staff and provide training, technology, resources and support to meet the needs of internal and external customers.

Technology within the Court has to be updated and improved in order to keep up with the added workload the Court is experiencing. During the next year, the Court will be updating its current system and will be converting to the Judicial Information System (JIS) that is used by 80% of the District Courts in Southeastern Michigan. The Court is also working on providing electronic filing and access to Court information, establish kiosks, internet access, and an interactive voice response system.

To improve access to the court, the Court will focus on the development of language aids to assist the public with Court procedure, and hire multilingual staff.

We plan to put Court procedures on a website and allow for electronic filings. We extended the Court hours on Wednesdays until 6:30 p.m. to allow citizens to pay tickets after 4:30 p.m.

The Court has established a task force to study parking for employees and the public. Finally, the Court will convene a committee to review and eliminate procedural access barriers. A consultant has been contracted to assist the Court in the reengineering of its processes and procedures.

To enhance external relations and public outreach, awareness, and education, the Court will evaluate the present automated telephone information system, make necessary improvements and provide training to staff.

The Court will explore and implement more effective ways of handling customer complaints. Under this strategic issue, we will designate Court representatives to attend community group meetings to exchange ideas and information. Finally, we plan to expand the college internship program within the Court.

The Court would like to secure internal commitment to and alignment around a common long-term direction. In order to do this, the Court will implement a mentoring program for staff within the Court to assist lower level staff in their mobility to upper levels of the organization. Under this issue, the Court has obtained the services of the Detroit

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Executive Service Corps (DESC) to reassess the Court as a first year follow-up to the strategic plan. We have formed a committee of judges and senior staff to monitor progress toward fulfillment of the strategic plan.

Improving the organizational work culture/environment is also important to the Court. Under this priority project, the Court plans to train staff on project management, supervision, technology, and teambuilding/teamwork. The Human Resources Department will develop, design and implement fair and objective hiring/promotional practices, and communicate this to staff. In fact, all Human Resource policies, procedures and practices that create the perception of favoritism will be reviewed. Finally, the Court will implement an effective suggestion program.

36TH DISTRICT COURT OF DETROIT (60)

GBG DISTRICT COURT MEASURES AND TARGETS

Goals: Measures	1998-99 Actual	1999-00 Actual	2000-01 Projection	2001-02 Target
Criminal Division				
Felony	12,786	13,274	15,050	15,000
Misdemeanors	4,545	31,746	5,420	58,500
Traffic and Ordinance				
Misdemeanors	85,347	64,507	105,450	51,000
Civil infractions	196,878	214,035	257,460	260,000
Operating under the influence of Liquor (OUIL/OWI)	1,911	1,863	2,380	2,400
Civil Division				
General	30,835	33,890	34,210	34,000
Small Claims	4,175	4,565	4,930	5,000
Real Estate	39,303	38,421	43,270	43,000
Total Cases	375,780	402,301	468,170	468,900
Activity Costs	\$42,205,247	\$44,223,906	\$44,869,269	\$46,755,797

CITY OF DETROIT
36th District Court
Financial Detail by Appropriation and Organization

Direct Costs District Court	2000-01 Redbook		2001-02 Dept Final Request		2001-02 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i> <i>ORGANIZATION</i>						
00393 - District Court						
600010 - Direct Costs	31	\$11,116,873	31	\$11,759,500	31	\$11,396,952
APPROPRIATION TOTAL	31	\$11,116,873	31	\$11,759,500	31	\$11,396,952
00663 - 36th District Security Reimbursement						
600035 - Court Security Reimbursement	0	\$5,183,548	0	\$5,183,548	0	\$4,821,525
APPROPRIATION TOTAL	0	\$5,183,548	0	\$5,183,548	0	\$4,821,525
ACTIVITY TOTAL	31	\$16,300,421	31	\$16,943,048	31	\$16,218,477

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriations - Summary Objects

	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec
AC0560 - District Court			
<i>A60000 - 36th District Court</i>			
SALWAGESL - Salary & Wages	1,417,444	1,417,444	1,417,444
EMPBENESL - Employee Benefi	546,316	631,472	605,401
PROFSVCSL - Professional/Con	3,248,326	3,655,916	3,350,066
OPERSVCSL - Operating Servic	10,339,877	10,466,547	10,104,524
OTHEXPSSL - Other Expenses	748,458	771,669	741,042
<i>A60000 - 36th District Court</i>	<i>16,300,421</i>	<i>16,943,048</i>	<i>16,218,477</i>
AC0560 - District Court	16,300,421	16,943,048	16,218,477
Grand Total	16,300,421	16,943,048	16,218,477

36TH DISTRICT COURT OF DETROIT (60)

GBG STATE TRANSFERRED FUNCTIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: STATE TRANSFERRED FUNCTIONS

To exercise exclusive jurisdiction over Detroit civil claims under \$25,000, misdemeanor and ordinance violation cases and to perform all magisterial functions for felony criminal cases.

This activity encompasses the Thirty-Sixth District Court operations that were previously controlled by the State of Michigan, which were transferred to the City of Detroit when Public Act 374 of 1996 was enacted.

ACTIVITY GOAL:

To maintain and insure a speedy, efficient and just litigation on all cases before the Court.

MAJOR INITIATIVES:

This budget includes accounting changes designed to generate more detail about Court operations. For the first time, this Activity associates anticipated revenues from Court operations with expenditures, within existing DRMS Organizations. The projected breakout of the revenues is estimated, and more detailed reporting information will be established starting in Fiscal Year 2001-02. The operations to which the revenue was distributed consist of Traffic and Ordinance, Civil, Real Estate, Criminal and Court Administration. The implementation of these changes would provide the following:

- A starting point for identifying future trends in collected fines, fees and penalties. The establishment of a track record through this revenue distribution would assist in fostering ideas related to maximizing the Court's revenue sources, and possible additional sources of revenue.
- The ability to tie an increase, or decrease, in anticipated revenue to a particular Court operation to assist in better identifying revenue swings within the fiscal year and over time. This, in turn, would assist in making more accurate and detailed revenue projections through the fiscal year.
- A clearer presentation of those revenues that the State has the authority to affect as opposed to the revenue that the Court itself has the authority to alter, i.e., through an increase in fines, fees, etc. The accounting of this revenue into separate Organizations and accounts would also provide detailed information to those who lobby in the Court's interest in Lansing.

CITY OF DETROIT
36th District Court
Financial Detail by Appropriation and Organization

Civil	2000-01 Redbook		2001-02 Dept Final Request		2001-02 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
State Transferred Functions						
<i>APPROPRIATION ORGANIZATION</i>						
05715 - State Transferred Functions						
600015 - Civil	98	\$5,421,287	100	\$6,261,546	99	\$4,761,047
600020 - Traffic	100	\$5,292,577	104	\$5,415,523	98	\$4,482,403
600025 - Docket Control	99	\$5,255,818	99	\$7,093,176	98	\$6,247,880
600033 - Probation	50	\$2,643,470	53	\$3,665,032	55	\$3,065,528
600045 - Information Services	29	\$1,536,896	29	\$2,296,111	33	\$2,019,147
600055 - Real Estate	27	\$1,429,142	27	\$1,027,951	19	\$859,777
600065 - Criminal	21	\$1,111,724	21	\$1,190,966	22	\$997,228
600070 - Chief Judge	16	\$848,438	17	\$1,347,603	15	\$1,144,582
600075 - Personnel	13	\$686,066	13	\$985,702	14	\$836,625
600080 - Judicial Assistant	5	\$264,931	5	\$563,412	7	\$508,786
600085 - Procurement	5	\$265,349	5	\$482,454	8	\$409,145
600090 - Fiscal Services	8	\$423,292	8	\$632,321	8	\$569,864
600095 - Central Records	5	\$264,723	5	\$302,066	5	\$253,287
600100 - Court Administration	3	\$2,859,646	4	\$9,235,211	2	\$4,014,893
600105 - Employee Relations	5	\$265,489	5	\$420,434	5	\$367,128
APPROPRIATION TOTAL	484	\$28,568,848	495	\$40,919,508	488	\$30,537,320
ACTIVITY TOTAL	484	\$28,568,848	495	\$40,919,508	488	\$30,537,320

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriations - Summary Objects

	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec
AC1560 - State Transferred Functions			
<i>A60000 - 36th District Court</i>			
SALWAGESL - Salary & Wages	18,897,307	22,343,832	19,186,773
EMPBENESL - Employee Benefi	7,645,141	10,457,076	8,247,262
PROFSVCSL - Professional/Con	351,500	670,400	400,000
OPERSUPSL - Operating Suppli	350,800	688,600	367,800
OPERSVCSL - Operating Servic	654,400	873,800	693,600
CAPEQUPSL - Capital Equipmei	541,900	5,726,400	996,985
CAPOUTLSL - Capital Outlays/I	0	0	500,000
OTHEXPSSL - Other Expenses	127,800	159,400	144,900
<i>A60000 - 36th District Court</i>	<i>28,568,848</i>	<i>40,919,508</i>	<i>30,537,320</i>
AC1560 - State Transferred Functions	28,568,848	40,919,508	30,537,320
Grand Total	28,568,848	40,919,508	30,537,320

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriation Summary - Revenues

	1999-00 Actuals	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec	Variance
A60000 - 36th District Court					
<i>00393 - District Court</i>					
422210 - Other Shared Taxes - T	659,460	714,385	714,385	707,306	(7,079)
447585 - Other Reimbursements	2,321,126	0	0	0	0
449140 - Personal Services -	1,457,403	1,417,444	1,417,444	1,417,444	0
<i>00393 - District Court</i>	<i>4,437,989</i>	<i>2,131,829</i>	<i>2,131,829</i>	<i>2,124,750</i>	<i>(7,079)</i>
<i>00442 - District Court Operations</i>					
448115 - Other Fees	5,538,515	5,314,000	5,314,000	0	(5,314,000)
448180 - Other Fees-Baliffs	645,295	1,000,000	1,150,000	0	(1,000,000)
455100 - Ordinance Fines-Traffic	6,570,664	6,500,000	6,600,000	0	(6,500,000)
455105 - Court Fines	164,254	148,000	148,000	0	(148,000)
472100 - Other Forfeits And Pen	1,298,590	1,270,000	1,270,000	0	(1,270,000)
<i>00442 - District Court Operations</i>	<i>14,217,318</i>	<i>14,232,000</i>	<i>14,482,000</i>	<i>0</i>	<i>(14,232,000)</i>
<i>05715 - State Transferred Functions</i>					
432180 - Grants-Community Pro	75,000	0	0	0	0
447585 - Other Reimbursements	11,400,189	5,436,653	0	2,499,168	(2,937,485)
448115 - Other Fees	0	0	0	5,132,331	5,132,331
448180 - Other Fees-Baliffs	0	0	0	687,642	687,642
455100 - Ordinance Fines-Traffic	0	0	0	6,788,280	6,788,280
455105 - Court Fines	0	0	0	819,276	819,276
472100 - Other Forfeits And Pen	0	0	0	1,404,471	1,404,471
<i>05715 - State Transferred Functions</i>	<i>11,475,189</i>	<i>5,436,653</i>	<i>0</i>	<i>17,331,168</i>	<i>11,894,515</i>
A60000 - 36th District Court	30,130,496	21,800,482	16,613,829	19,455,918	(2,344,564)
Grand Total	30,130,496	21,800,482	16,613,829	19,455,918	(2,344,564)

CITY OF DETROIT
MAYOR'S 2001/2002 RECOMMENDED BUDGET

36th District Court

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
00393 - District Court			
600010 - Direct Costs			
Judge - 36th District Court	31	31	31
Total Direct Costs	31	31	31
Total District Court	31	31	31
05715 - State Transferred Functions			
600015 - Civil			
Detroit Judicial Council Staff	98	100	99
Total Civil	98	100	99
600020 - Traffic			
Detroit Judicial Council Staff	100	104	98
Total Traffic	100	104	98
600025 - Docket Control			
Detroit Judicial Council Staff	99	99	98
Total Docket Control	99	99	98
600033 - Probation			
Detroit Judicial Council Staff	50	53	55
Total Probation	50	53	55
600045 - Information Services			
Detroit Judicial Council Staff	29	29	33
Total Information Services	29	29	33
600055 - Real Estate			
Detroit Judicial Council Staff	27	27	19
Total Real Estate	27	27	19
600065 - Criminal			
Detroit Judicial Council Staff	21	21	22
Total Criminal	21	21	22
600070 - Chief Judge			
Detroit Judicial Council Staff	16	17	15
Total Chief Judge	16	17	15

CITY OF DETROIT
MAYOR'S 2001/2002 RECOMMENDED BUDGET

36th District Court

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
05715 - State Transferred Functions			
600075 - Personnel			
Detroit Judicial Council Staff	13	13	14
Total Personnel	13	13	14
600080 - Judicial Assistant			
Detroit Judicial Council Staff	5	5	7
Total Judicial Assistant	5	5	7
600085 - Procurement			
Detroit Judicial Council Staff	5	5	8
Total Procurement	5	5	8
600090 - Fiscal Services			
Detroit Judicial Council Staff	8	8	8
Total Fiscal Services	8	8	8
600095 - Central Records			
Detroit Judicial Council Staff	5	5	5
Total Central Records	5	5	5
600100 - Court Administration			
Detroit Judicial Council Staff	3	4	2
Total Court Administration	3	4	2
600105 - Employee Relations			
Detroit Judicial Council Staff	5	5	5
Total Employee Relations	5	5	5
Total State Transferred Functions	484	495	488
Agency Total	515	526	519